| | P Budget and | |
|---|---|-----------------------|
| No. of Contract Communities Served | 16 | January/February 2005 |
| ons MSW processed | | |
| | Budget | 2005 Expenses |
| | Based on 1 year of MSP III | |
| NSA Outreach/Education | | |
| IWSA | 47,200 | |
| | | |
| | | |
| Subtotals per Activ | ity 47,200 | 0 |
| acility-Level Outreach/Education | 112,000 | |
| MSP Coordinator, salary, benefits, expenses | 85,200 | 7,100 |
| Outreach Activity 1: MMA Conference | 33,233 | 145 |
| Outreach Activity 2: Lawrence Re-Use Day | 26,800 | 500 |
| Outreach Activity 3: North Shore Bus. Expo | , | 499 |
| | | |
| Subtotals per Activ | ity 112,000 | 8,244 |
| | | |
| g Collection Routes and Hg Collection Events | 26,400 | |
| Newspaper Advertising | 8,000 | |
| Recycling Contractor's labor, transportation, | 15,200 | 176 |
| recycling | 2 200 | |
| Training | 3,200 | |
| | | |
| L | | |
| Subtotals per Activ | ity 26,400 | 176 |
| | L. | <u>I</u> |
| Thermometer Exchanges | | |
| Thermometer Recycling | 10,000 | |
| | | |
| | . 1 | |
| Subtotals per Activ | ity 10,000 | 0 |
| Municipal Mercury Recycling Reimbursement | 30,800 | |
| Universal Waste Sheds | 4,800 | |
| Municipal Hg recycling Expenses | 26,000 | 1,396 |
| 3 1,1 3 7 1 11 | -, | , |
| | | |
| | | |
| Subtotals per Activ | ity 30,800 | 1,396 |
| Subtotals per Activ | ity 30,800 | 1,396 |
| | ity 30,800 | 1,396 |
| Thermostat Collections Tradesmen Incentives | 15,200 5,200 | 1,396 560 |
| Thermostat Collections Tradesmen Incentives Hg Recycling | 15,200 | |
| Thermostat Collections Tradesmen Incentives | 15,200 5,200 | |
| Tradesmen Incentives Hg Recycling Outreach Activity | 15,200 5,200 10,000 | 560 |
| Thermostat Collections Tradesmen Incentives Hg Recycling | 15,200 5,200 10,000 | |
| Tradesmen Incentives Hg Recycling Outreach Activity | 15,200 5,200 10,000 | 560 |
| Thermostat Collections Tradesmen Incentives Hg Recycling Outreach Activity Subtotals per Activ | 15,200 5,200 10,000 | 560 |
| Tradesmen Incentives Hg Recycling Outreach Activity Subtotals per Activ | 15,200 5,200 10,000 ity 15,200 | 560 |
| Tradesmen Incentives Hg Recycling Outreach Activity Subtotals per Activ Marina Mercury Device Collections | 15,200 5,200 10,000 ity 15,200 | 560 |
| Tradesmen Incentives Hg Recycling Outreach Activity Subtotals per Activ Marina Mercury Device Collections Recycling pails | 15,200 5,200 10,000 ity 15,200 5,200 3,000 | 560 |
| Tradesmen Incentives Hg Recycling Outreach Activity Subtotals per Activ Marina Mercury Device Collections Recycling pails | 15,200 5,200 10,000 ity 15,200 5,200 3,000 2,200 | 560 |
| Tradesmen Incentives Hg Recycling Outreach Activity Subtotals per Activ Marina Mercury Device Collections Recycling pails Outreach Subtotals per Activ | 15,200 5,200 10,000 ity 15,200 5,200 3,000 2,200 | 560 |
| Tradesmen Incentives Hg Recycling Outreach Activity Subtotals per Activ Marina Mercury Device Collections Recycling pails Outreach Subtotals per Activ | 15,200 5,200 10,000 ity 15,200 5,200 3,000 2,200 ity 5,200 | 560 |
| Tradesmen Incentives Hg Recycling Outreach Activity Subtotals per Activ Marina Mercury Device Collections Recycling pails Outreach Subtotals per Activ | 15,200 5,200 10,000 ity 15,200 5,200 3,000 2,200 | 560 |
| Tradesmen Incentives Hg Recycling Outreach Activity Subtotals per Activ Marina Mercury Device Collections Recycling pails Outreach Subtotals per Activ Subtotals per Activ | 15,200 5,200 10,000 ity 15,200 5,200 3,000 2,200 ity 5,200 | 560 |
| Tradesmen Incentives Hg Recycling Outreach Activity Subtotals per Activ Marina Mercury Device Collections Recycling pails Outreach Subtotals per Activ | 15,200 5,200 10,000 ity 15,200 5,200 3,000 2,200 ity 5,200 | 560 |
| Tradesmen Incentives Hg Recycling Outreach Activity Subtotals per Activ Marina Mercury Device Collections Recycling pails Outreach Subtotals per Activ Subtotals per Activ Subtotals per Activ | 15,200 5,200 10,000 ity 15,200 5,200 3,000 2,200 ity 5,200 | 560 |
| Thermostat Collections Tradesmen Incentives Hg Recycling Outreach Activity Subtotals per Activ Marina Mercury Device Collections Recycling pails Outreach Subtotals per Activ School Mercury Cleanouts School Clean outs Subtotals per Activ Subtotals per Activ | 15,200 5,200 10,000 ity 15,200 5,200 3,000 2,200 ity 5,200 12,600 ity 12,600 | 560 |
| Tradesmen Incentives Hg Recycling Outreach Activity Subtotals per Activ Marina Mercury Device Collections Recycling pails Outreach Subtotals per Activ Subtotals per Activ Subtotals per Activ | 15,200 5,200 10,000 ity 15,200 5,200 3,000 2,200 ity 5,200 | 560 |
| Thermostat Collections Tradesmen Incentives Hg Recycling Outreach Activity Subtotals per Activ Marina Mercury Device Collections Recycling pails Outreach Subtotals per Activ School Mercury Cleanouts School Clean outs Subtotals per Activ Covanta Corporate Support/Oversight Corporate Support | 15,200 5,200 10,000 ity 15,200 5,200 3,000 2,200 ity 5,200 12,600 10,000 | 560 560 0 0 |
| Thermostat Collections Tradesmen Incentives Hg Recycling Outreach Activity Subtotals per Activ Marina Mercury Device Collections Recycling pails Outreach Subtotals per Activ School Mercury Cleanouts School Clean outs Subtotals per Activ Subtotals per Activ | 15,200 5,200 10,000 ity 15,200 5,200 3,000 2,200 ity 5,200 12,600 10,000 | 560 |

| No. of Contract (| Communities Consed | 16 | |
|-------------------|---|----------------------------|---------------|
| Tons MSW proce | Communities Served | 10 | |
| | | | |
| | | Budget | 2005 Expenses |
| | | Based on 1 year of MSP III | |
| IWSA Outreach | /Education | | |
| | IWSA | 47,200 | |
| | | | |
| | | | |
| | Subtotals per Activity | 47,200 | 0 |
| | | | |
| Facility-Level O | utreach/Education | 112,000 | |
| | MSP Coordinator, salary, benefits, expenses | 85,200 | 7,100 |
| | Outreach Activity 1 | 26,800 | |
| | Outreach Activity 2 | | |
| | Outreach Activity 3 | | |
| | | | |
| | Subtotals per Activity | 112,000 | 7,100 |
| - | | | |
| Hg Collection R | outes and Hg Collection Events | 26,400 | |
| | Newspaper Advertising | 8,000 | |
| | Recycling Contractor's labor, transportation, | 15,200 | |
| | recycling | 2.000 | |
| | Training | 3,200 | |
| | | | |
| | | | |
| | Cultatala man Astivitu | 00.400 | 0 |
| | Subtotals per Activity | 26,400 | 0 |
| Thermemeter E | vehengee | | |
| Thermometer E | Thermometer Recycling | 10,000 | |
| | memometer Recycling | 10,000 | |
| | | | |
| | Subtotals per Activity | 10,000 | 0 |
| | Gubiotais per Activity | 10,000 | <u> </u> |
| Municipal Merci | ury Recycling Reimbursement | 30,800 | |
| | Universal Waste Sheds | 4,800 | |
| | Municipal Hg recycling Expenses | 26,000 | |
| | | | |
| | | l l | |
| | Subtotals per Activity | 30,800 | 0 |
| L | · | | |
| Thermostat Col | lections | 15,200 | |
| | Tradesmen Incentives | 5,200 | |
| | Hg Recycling | 10,000 | |
| | Outreach Activity | | |
| | , | | |
| | Subtotals per Activity | 15,200 | 0 |
| | | • | |
| | | | |
| Marina Mercury | Device Collections | 5,200 | |
| 1 | Recycling pails | 3,000 | |
| | Outreach | 2,200 | |
| | | | |
| | Subtotals per Activity | 5,200 | 0 |
| | | | |
| School Mercury | | | |
| | School Clean outs | 12,600 | 0 |
| | | T | |
| | Subtotals per Activity | 12,600 | 0 |
| | | | |
| Covanta Corpo | ate Support/Oversight | | |
| | Corporate Support | 10,000 | 833 |
| | | , | |
| | Subtotals per Activity | 10,000 | 833 |
| | | I | |
| | Program Totals | 269,400 | 7,933 |

| No. of Contract | Communities Served | 16 | Mai-03 |
|------------------|--|----------------------------|---------------|
| Tons MSW prod | | | |
| - | | | |
| | | Budget | 2005 Expenses |
| | | Based on 1 year of MSP III | |
| WSA Outreach | | | |
| | IWSA | 47,200 | |
| | | | |
| | Subtatale per Activity | 47,200 | 0 |
| | Subtotals per Activity | 47,200 | 0 |
| acility-l evel (| Outreach/Education | 112,000 | |
| domity Lover o | MSP Coordinator, salary, benefits, expenses | 85,200 | 7,100 |
| | Haverhill's Brightside Hero's Awards | 55,255 | 80 |
| | Public Safety Seminar for Merrimack Valley | 26,800 | 20 |
| | Chelmsford Litter Clean-up Day | , | 100 |
| | . , , | I I | |
| | Subtotals per Activity | 112,000 | 7,300 |
| | • | L L | |
| lg Collection F | Routes and Hg Collection Events | 26,400 | |
| | Newspaper Advertising | 8,000 | |
| | Recycling Contractor's labor, transportation, | 15,200 | 54 |
| | recycling | | |
| | Training | 3,200 | . <u></u> |
| | | | |
| | | | |
| | Outstands are And to | 26.400 | F 4 |
| | Subtotals per Activity | 26,400 | 54 |
| hermometer E | Evchanges | | |
| Thermometer L | Thermometer Recycling | 10,000 | |
| | g | 10,000 | |
| | | I I | |
| | Subtotals per Activity | 10,000 | 0 |
| | | l l | |
| Municipal Merc | cury Recycling Reimbursement | 30,800 | |
| | Universal Waste Sheds | 4,800 | |
| | Municipal Hg recycling Expenses | 26,000 | 197 |
| | | | |
| | | | 407 |
| | Subtotals per Activity | 30,800 | 197 |
| Thermostat Co | Mostions | 15,200 | |
| mermostat Co | Tradesmen Incentives | 5,200 | 240 |
| | Hg Recycling | 10,000 | 240 |
| | Outreach Activity | 10,000 | |
| | o an odden i tourney | l l | |
| | Subtotals per Activity | 15,200 | 240 |
| | | l L | |
| | | | |
| Marina Mercur | y Device Collections | 5,200 | |
| | Recycling pails | 3,000 | |
| | Outreach | 2,200 | · |
| | | | |
| | Subtotals per Activity | 5,200 | 0 |
| Sala al Maria | Cleanante | | |
| School Mercur | - | 12.600 | 0 |
| | School Clean outs | 12,600 | 0 |
| | | | |
| | Subtotals per Activity | 12 600 | Ω |
| | Subtotals per Activity | 12,600 | 0 |
| Covanta Corpo | | 12,600 | 0 |
| Covanta Corpo | Subtotals per Activity prate Support/Oversight Corporate Support | 12,600 | 833 |
| Covanta Corpo | orate Support/Oversight | | |
| Covanta Corpo | orate Support/Oversight | 10,000 | |
| Covanta Corpo | orate Support/Oversight Corporate Support | 10,000 | 833 |

IV. Spreadsheet Summary of MSP Budget and Expenses

No. of Contract Communities Served 16
Tons MSW processed

| No. of Contrac | t Communities Served | 16 | |
|-----------------|---|----------------------------|---------------|
| Tons MSW pro | ocessed | | |
| | ı | Budget | 2005 Expenses |
| | | Buugei | 2003 Expenses |
| NA/O.A. O(| | Based on 1 year of MSP III | |
| WSA Outread | | 47.000 | |
| | IWSA | 47,200 | |
| | | | |
| | Subtotals per Activity | 47,200 | 0 |
| | Subidials per Activity | 47,200 | U |
| Facility-I evel | Outreach/Education | 112,000 | |
| t donney Lover | MSP Coordinator, salary, benefits, expenses | 85,200 | 7,100 |
| | Pentucket Lake School presentation | 26,800 | 200 |
| | Business to Business Expo (4/6) | -, | 374 |
| | r (· · · · | | <u> </u> |
| | | | |
| | Subtotals per Activity | 112,000 | 7,674 |
| | Castotalo pol 7 tolitti) | 1.12,000 | 1,011 |
| Hg Collection | Routes and Hg Collection Events | 26,400 | |
| <u> </u> | Newspaper Advertising | 8,000 | 955 |
| | Recycling Contractor's labor, transportation, | 15,200 | 2,788 |
| | recycling | , | , |
| | Training | 3,200 | |
| | | • | |
| | | | |
| | | | |
| | Subtotals per Activity | 26,400 | 3,743 |
| | | | |
| Thermometer | Exchanges | | |
| | Thermometer Recycling | 10,000 | |
| | | | |
| | | | |
| | Subtotals per Activity | 10,000 | 0 |
| | | | |
| Municipal Me | rcury Recycling Reimbursement | 30,800 | |
| | Universal Waste Sheds | 4,800 | |
| | Municipal Hg recycling Expenses | 26,000 | 1,489 |
| | | | |
| | | | |
| | Subtotals per Activity | 30,800 | 1,489 |
| | | | |
| Thermostat C | | 15,200 | |
| | Tradesmen Incentives | 5,200 | 90 |
| | Hg Recycling | 10,000 | |
| | Outreach Activity | | |
| | Contactal and Assess 1 | 15 000 | 00 |
| | Subtotals per Activity | 15,200 | 90 |
| | | | |
| Marina Mara | ry Device Collections | 5,200 | |
| warma wercu | Recycling pails | 3,000 | |
| | Outreach | 2,200 | |
| | Galloadii | ۷,۷۰۰ | |
| | Subtotals per Activity | 5,200 | 0 |
| | Subtotals per Activity | 3,200 | U |
| School Mercu | ry Cleanouts | | |
| | School Clean outs | 12,600 | 1,845 |
| | | .2,000 | 1,010 |
| | Subtotals per Activity | 12,600 | 1,845 |
| | Subtotals per Activity | 12,000 | 1,070 |
| Covanta Corn | orate Support/Oversight | | |
| 2014ina 001p | Corporate Support | 10,000 | 833 |
| | Co.porato Capport | 10,000 | |
| | Subtotals per Activity | 10,000 | 833 |
| | Subtotals per Activity | .0,000 | 000 |
| | Program Totals | 269,400 | 15,674 |
| | i rogialii rotalo | 200,100 | . 5,51 -1 |

IV. Spreadsheet Summary of MSP Budget and Expenses

No. of Contract Communities Served 2005 Monthly Expenses Budget IWSA Outreach/Education 47,200 23,400 IWSA Subtotals per Activity 47,200 23,400 Facility-Level Outreach/Education MSP Coordinator, salary, benefits, expenses 85,200 7,100 **Outreach Activities** 26,800 Mercury Reduction Conference 250 Outreach Activity 3 Outreach Activity 4 Subtotals per Activity 112,000 7,350 Hg Collection Routes and Hg Collection Events Newspaper Advertising 8,000 6,828 Recycling Contractor's labor, transportation, 15,200 1,889 recycling Training 3,200 Subtotals per Activity 26,400 8,717 Thermometer Exchanges Thermometer Recycling 10,000 Festival by the Lake thermometer exchange 40 Subtotals per Activity 10,000 40 Municipal Mercury Recycling Reimbursement Universal Waste Sheds 4,800 Municipal Hg recycling Expenses 26,000 1.291 Subtotals per Activity 30,800 1,291 Thermostat Collections Tradesmen Incentives 5,200 Hg Recycling 10,000 Outreach Activity Subtotals per Activity 15,200 Marina Mercury Device Collections Recycling pails 3,000 Outreach 2,200 5,200 Subtotals per Activity 0 School Mercury Cleanouts School Clean outs 12,600 8,347 Subtotals per Activity 12,600 8,347 Covanta Corporate Support/Oversight Corporate Support 10,000 833 Subtotals per Activity 10,000 833

IV. Spreadsheet Summary of MSP Budget and Expenses

No. of Contract Communities Served 2005 Monthly Expenses Budget IWSA Outreach/Education 47,200 IWSA Subtotals per Activity 47,200 Facility-Level Outreach/Education MSP Coordinator, salary, benefits, expenses 85,200 7,100 **Outreach Activities** 26,800 Merrimack Valley CC Business Expo 389 Outreach Activity 2 Outreach Activity 3 Outreach Activity 4 Subtotals per Activity 112,000 7,489 Hg Collection Routes and Hg Collection Events Newspaper Advertising 8,000 1,307 Recycling Contractor's labor, transportation, 15,200 3,102 recycling Training 3,200 Subtotals per Activity 26,400 4.409 Thermometer Exchanges Thermometer Recycling 10,000 1,408 Subtotals per Activity 1,408 10,000 Municipal Mercury Recycling Reimbursement Universal Waste Sheds 4,800 Municipal Hg recycling Expenses 26,000 769 Subtotals per Activity 30,800 769 Thermostat Collections Tradesmen Incentives 5,200 Hg Recycling 10,000 1,250 Outreach Activity Subtotals per Activity 15,200 1,950 Marina Mercury Device Collections Recycling pails 3,000 Outreach 2,200 5,200 Subtotals per Activity 0 School Mercury Cleanouts School Clean outs 12,600 5,689 Subtotals per Activity 12,600 5,689 Covanta Corporate Support/Oversight Corporate Support 10,000 833 Subtotals per Activity 10,000 833

| No. of Contra | act Communities Served | 14 | 5-Jul |
|---------------|---|-----------------------|-----------------------|
| Γons MSW p | | | |
| | Г | Budget | 2005 Monthly Expenses |
| | | _ | |
| WSA Outrea | ach/Education | ised on 1 year of MSF | 111 |
| | IWSA | 47,200 | |
| | | | |
| | | | |
| | | | |
| | Subtotals per Activity | 47,200 | 0 |
| | | | |
| acility-Leve | el Outreach/Education | 05.000 | 7.400 |
| | MSP Coordinator, salary, benefits, expenses | 85,200 | 7,100 |
| Outreach Ac | tivities | 26,800 | |
| Juli Cacil Ac | Promotional Products | 20,000 | 274 |
| | Stoneham Day | | 200 |
| | Littleton Triathelon-Rotary function | | 200 |
| | Outreach Activity 4 | | |
| | | | _ |
| | Subtotals per Activity | 112,000 | 7,774 |
| | | | |
| lg Collectio | n Routes and Hg Collection Events | | _ |
| · | Newspaper Advertising | 8,000 | 5,906 |
| | Recycling Contractor's labor, transportation, | 15,200 | 1,249 |
| | recycling | 0.000 | |
| | Training | 3,200 | |
| | | | |
| | | | |
| | Subtotals per Activity | 26,400 | 7,155 |
| Thermomete | er Exchanges | | |
| THE THIOTHE | Thermometer Recycling | 10,000 | 0 |
| | ···o···io···ioi···ioi···io | 10,000 | |
| | | | |
| | Subtotals per Activity | 10,000 | 0 |
| | | | |
| Municipal M | ercury Recycling Reimbursement | | |
| | Universal Waste Sheds | 4,800 | 4,079 |
| | Municipal Hg recycling Expenses | 26,000 | 229 |
| | | | |
| | Subtotals per Activity | 30,800 | 4,308 |
| | Subicials per Activity | 30,000 | 4,300 |
| hermostat | Collections | | |
| | Tradesmen Incentives | 5,200 | 1,005 |
| | Hg Recycling | 10,000 | |
| | Outreach Activity | | |
| | | | • |
| | Subtotals per Activity | 15,200 | 1,005 |
| | | | |
| Marina Merc | ury Device Collections | 0.000 | 1 |
| | Recycling pails | 3,000 | |
| | Outreach | 2,200 | |
| | Subtotals per Activity | 5,200 | 0 |
| | Oublotals per Activity | 0,200 | |
| School Merc | eury Cleanouts | | |
| | School Clean outs | 12,600 | 945 |
| | <u> </u> | | 1 |
| | Subtotals per Activity | 12,600 | 945 |
| | · 1 | | |
| Covanta Cor | porate Support/Oversight | | |
| | Corporate Support | 10,000 | 833 |
| | | | |
| | | | |
| | Subtotals per Activity | 10,000 | 833 |

Aug-05 Monthly **Expenses** A. IWSA Outreach/Education 2 3 Subtotals per Activity 0 B.Facility-Level Outreach/Education (MSP Coordinator, Consult. Outreach, Special Outreach, etc) 1 MSP Coordinator (1/12th of year) 7100 2 Ayer Summ er 75.00 Jamb oree 3 Grot Fest 100.00 4 Harv 60.00 Mark Subtotals per Activity 7,335 C.Hg Collection Routes and Hg Collection Events (Ads, Outreach, Contractor Costs, etc) 4,016 1 Ad Costs 2 Contractor Event costs 2,964 3 Disposal Costs

| D.Thermometer Exchanges (New items, Disposal costs, Outreach Costs) | | | |
|---|--------|--|--|
| 1 Disposal Cost | 178.75 | | |
| 2 Ad\Outreach Cost | 373.20 | | |
| 3 | | | |
| 4 | | | |
| | | | |
| Subtotals per Activity | 552 | | |

Subtotals per Activity

6,979

| E.Municipal Mercury Recycling Reimbursement (Sheds, Training, Reinb | ursements, |
|---|----------------|
| Etc) | |
| 1 Sheds | |
| 2 Training | |
| 3 Reimbursments | 643 |
| 4 sign | 625 |
| Subtotals per Activity | 1,268 |
| F.Thermostat Collections (Trademen Incentives, Disposal costs, Outrea | ch Costs, etc) |
| 1 Incentives | 125 |
| 2 Disposal Costs | 83 |
| 3 | |
| 4 | |
| Subtotale per Activity | 208 |
| Subtotals per Activity | 206 |
| | |
| G.Marina Mercury Device Collections | |
| Recycling & Outreach | |
| | |
| Subtotals per Activity | 0 |
| H Sahaal Maraum, Claanauta (Outrooch Costa, Dianagal Costa, etc.) | |
| H.School Mercury Cleanouts (Outreach Costs, Disposal Costs, etc) | F 004 |
| 1 Outreach Contractor Cost | 5,084 |
| 2 Disposal Contractor cost | 1,475 |
| 3 | |
| | |
| Subtotals per Activity | 6,559 |
| L Covanta Corporato Support/Oversight | |
| I.Covanta Corporate Support/Oversight Corporate Support (1/12th of year) | 833 |
| Corporate Support (1/12til or year) | 000 |
| Subtotals per Activity | 833 |
| Monthly Totals | 23,734 |
| Additional Costs not listed in MCD III | |
| Additional Costs not listed in MSP III MSP Coordinator Office Costs | 0 |
| | () |



| | Sep-05 |
|--|----------------|
| | Monthly |
| | Expenses |
| A. IWSA Outreach/Education | |
| 1 | |
| 2 | |
| 3 | |
| 4 | |
| | |
| Subtotals per Activity | 0 |
| | |
| B.Facility-Level Outreach/Education (MSP Coordinator, Consult. Outre | ach, Special |
| Outreach, etc) | |
| 1 MSP Coordinator (1/12th of year) | 7100 |
| 2 Table | 44.97 |
| 3 | |
| 4 | |
| | |
| Subtotals per Activity | 7,145 |
| | |
| C.Hg Collection Routes and Hg Collection Events (Ads, Outreach, Con | tractor Costs, |
| etc) | |
| 1 Ad Costs | |
| 2 Contractor Event costs | |
| 3 Disposal Costs | 30 |
| 4 | |
| | |
| Subtotals per Activity | 30 |
| | |
| D.Thermometer Exchanges (New items, Disposal costs, Outreach Cos | ts) |
| 1 Disposal Cost | 341 |
| 2 Ad\Outreach Cost | |
| 3 | |
| 4 | |
| | |
| Subtotals per Activity | 341 |
| | |

| E.Municipal Mercury Recycling Reimbursement (Sheds, Training, Reinb | ursements, |
|--|----------------|
| Etc) | |
| 1 Sheds | |
| 2 Training | |
| 3 Reimbursments | 155 |
| 4 | |
| | |
| Subtotals per Activity | 155 |
| F.Thermostat Collections (Trademen Incentives, Disposal costs, Outread | ch Costs, etc) |
| 1 Incentives | 85 |
| 2 Disposal Costs | 00 |
| · | |
| 3 4 | |
| 4 | |
| Subtotals per Activity | 85 |
| Oubtotals per Activity | 00 |
| | |
| G.Marina Mercury Device Collections | |
| Recycling & Outreach | |
| incoyoning & Outloadin | |
| Subtotals per Activity | 0 |
| Cubicital politicity | Ü |
| H.School Mercury Cleanouts (Outreach Costs, Disposal Costs, etc) | |
| 1 Outreach Contractor Cost | 1,530 |
| 2 Disposal Contractor cost | 1,000 |
| 3 | |
| 4 | |
| T | |
| Subtotals per Activity | 1,530 |
| Castala por riolitity | ., |
| | |
| I.Covanta Corporate Support/Oversight | |
| I.Covanta Corporate Support/Oversight Corporate Support (1/12th of year) | 833 |
| I.Covanta Corporate Support/Oversight Corporate Support (1/12th of year) | 833 |
| | 833 833 |
| Corporate Support (1/12th of year) | |
| Corporate Support (1/12th of year) | |
| Corporate Support (1/12th of year) Subtotals per Activity Monthly Totals | 833 |
| Corporate Support (1/12th of year) Subtotals per Activity | 833 |



| _ | Oct-05 |
|---|----------------|
| | Monthly |
| | Expenses |
| A. IWSA Outreach/Education | |
| 1 | |
| 2 | |
| 3 | |
| 4 | |
| | |
| Subtotals per Activity | 0 |
| | |
| B.Facility-Level Outreach/Education (MSP Coordinator, Consult. Outre | acn, Special |
| Outreach, etc) | |
| 1 MSP Coordinator (1/12th of year) | 7100 |
| 2 | |
| 3 | |
| 4 | |
| Cultatala nan Aatii itu | 7.400 |
| Subtotals per Activity | 7,100 |
| C.Hg Collection Routes and Hg Collection Events (Ads, Outreach, Conetc) | tractor Costs, |
| 1 Ad Costs | 2,188 |
| 2 Contractor Event costs | 2,000 |
| 3 Disposal Costs | 1,094 |
| 4 | |
| | |
| Subtotals per Activity | 5,282 |
| | |
| D.Thermometer Exchanges (New items, Disposal costs, Outreach Cos | ts) |
| 1 Disposal Cost | |
| 2 Ad\Outreach Cost | 819 |
| 3 | |
| 4 | |
| | |
| Subtotals per Activity | 819 |

| E.Municipal Mercur | ry Recycling Reimbursement (Sheds, Training, Reinb | ursements, |
|-----------------------|---|------------------|
| Etc) | | |
| | heds | |
| | raining | |
| | eimbursments | 2,176 |
| 4 | | |
| | | |
| | Subtotals per Activity | 2,176 |
| E The arrest of Oalle | ations /Trademon largetime Discussion Outro | ala Oalata (ata) |
| F. I nermostat Colle | ections (Trademen Incentives, Disposal costs, Outread | cn Costs, etc) |
| 1 In | ncentives | |
| 2 D | Pisposal Costs | |
| 3_ | | |
| 4 | | |
| | | |
| | Subtotals per Activity | 0 |
| | | |
| G.Marina Mercury [| Device Collections | |
| - i | Recycling & Outreach | |
| _ | , , | |
| | Subtotals per Activity | 0 |
| | · · · · · · · · · · · · · · · · · · · | |
| H.School Mercury (| Cleanouts (Outreach Costs, Disposal Costs, etc) | |
| | Outreach Contractor Cost | 138 |
| | Disposal Contractor cost | 452 |
| 3 | | |
| 4 | | |
| | | |
| | Subtotals per Activity | 590 |
| | | |
| | e Support/Oversight | |
| С | Corporate Support (1/12th of year) | 833 |
| | | |
| | Subtotals per Activity | 833 |
| | Monthly Totals | 16,800 |
| | | · |
| Additional Costs r | not listed in MSP III | |
| M | ISP Coordinator Office Costs | 0 |
| | | |



| | Nov-05 |
|--|----------------------|
| | Monthly |
| | Expenses |
| A. IWSA Outreach/Education | |
| 1 | |
| 2 | |
| 3 | |
| 4 | |
| | |
| Subtotals per Activity | 0 |
| | - |
| B.Facility-Level Outreach/Education (MSP Coordinator, Consult. Outre | ach Special |
| Outreach, etc) | aon, o poolar |
| 1 MSP Coordinator (1/12th of year) | 7100 |
| 2 | 7 100 |
| 3 | |
| | |
| 4 | |
| Outstatala man Aati itu | 7.400 |
| Subtotals per Activity | 7,100 |
| | |
| C.Hg Collection Routes and Hg Collection Events (Ads, Outreach, Con | tractor Costs, |
| etc) | |
| 1 Ad Costs | 2,077 |
| 2 Contractor Event costs | , |
| 3 Disposal Costs | |
| 4 | |
| | |
| Subtotals per Activity | 2,077 |
| Subtotal per riching | 2,077 |
| D.Thermometer Exchanges (New items, Disposal costs, Outreach Cos | te) |
| 1 Disposal Cost | (S) |
| | 404.90 |
| 2 Ad\Outreach Cost | 491.80 |
| 3 | |
| 4 | |
| | 400 |
| Subtotals per Activity | 492 |

| E.Municipal Mercury Recycling Reimbursement (Sheds | s. Training. Reinbursements. |
|---|---------------------------------|
| Etc) | , |
| 1 Sheds | 1,500 |
| 2 Training | , |
| 3 Reimbursments | 1,340 |
| 4 | · |
| | |
| Subto | tals per Activity 2,840 |
| | |
| F.Thermostat Collections (Trademen Incentives, Dispos | sal costs, Outreach Costs, etc) |
| 1 Incentives | |
| 2 Disposal Costs | |
| 3 | |
| 4 | |
| | |
| Subto | tals per Activity 0 |
| | |
| G.Marina Mercury Device Collections | |
| Recycling & Outreach | |
| | |
| Subto | tals per Activity 0 |
| | |
| H.School Mercury Cleanouts (Outreach Costs, Disposa | , I |
| 1 Outreach Contractor Cost | 2,115 |
| 2 Disposal Contractor cost | 169 |
| 3 | |
| 4 | |
| | tolo nom Aptivity 0.004 |
| Subto | tals per Activity 2,284 |
| L Covanta Corporato Support/Oversight | |
| I.Covanta Corporate Support/Oversight Corporate Support (1/12th of year) | 833 |
| Corporate Support (1/12til or year) | იაა |
| Subto | tals per Activity 833 |
| Subto | iais pei notivity 000 |
| | Monthly Totals 15,626 |
| Additional Costs not listed in MSP III | |
| MSP Coordinator Office Costs | 0 |
| INOF COORDINATOR OTHER COSTS | U |



| | | Dec-05 |
|--------------------|---|----------------|
| | | Monthly |
| | | Expenses |
| A. IWSA Outreac | h/Education | |
| 1 | | 23,400 |
| 2 | | 20, 100 |
| 3 | | |
| 4 | | |
| l | | |
| | Subtotals per Activity | 23,400 |
| | Oubtotals per Activity | 23,400 |
| B Encility Loyal C | Outroach/Education (MSD Coordinator Consult Outro | ach Special |
| _ | Outreach/Education (MSP Coordinator, Consult. Outre | acii, Speciai |
| Outreach, etc) | 1. 100 0 11 / (1/10) () | 7100 |
| | MSP Coordinator (1/12th of year) | 7100 |
| 2 | | |
| 3 | | |
| 4 | | |
| | | |
| | Subtotals per Activity | 7,100 |
| | | |
| C.Hg Collection F | Routes and Hg Collection Events (Ads, Outreach, Con | tractor Costs, |
| etc) | , , , , | • |
| | [A 1 O (. | |
| 1 | Ad Costs | |
| 2 | Contractor Event costs | |
| 3 | Disposal Costs | |
| 4 | | |
| | | |
| | Subtotals per Activity | 0 |
| | | |
| D.Thermometer E | Exchanges (New items, Disposal costs, Outreach Cos | ts) |
| 1 | | , |
| 2 | Ad\Outreach Cost | |
| 3 | | |
| 4 | | |
|] | | |
| | Subtotals per Activity | |
| | Subtotais per Activity | |

| E.Municipal Mercury Recycling Reimbursement (Sheds, Training, Rein | bursements, |
|--|-----------------|
| Etc) | |
| 1 Sheds | |
| 2 Training | |
| 3 Reimbursments | |
| 4 | |
| | |
| Subtotals per Activity | 0 |
| | |
| F.Thermostat Collections (Trademen Incentives, Disposal costs, Outre | ach Costs, etc) |
| 1 Incentives | |
| 2 Disposal Costs | |
| 3 | |
| 4 | |
| | |
| Subtotals per Activity | 0 |
| | |
| G.Marina Mercury Device Collections | |
| Recycling & Outreach | |
| | |
| Subtotals per Activity | 0 |
| | |
| H.School Mercury Cleanouts (Outreach Costs, Disposal Costs, etc) | |
| 1 Outreach Contractor Cost | 903 |
| 2 Disposal Contractor cost | 000 |
| 3 | |
| 4 | |
| T | |
| Subtotals per Activity | 903 |
| Subtotals per Activity | 903 |
| I.Covanta Corporate Support/Oversight | |
| Corporate Support (1/12th of year) | 833 |
| Corporate Support (1712th of year) | 000 |
| Subtotals per Activity | 833 |
| Subtotals per Activity | UUU |
| Monthly Totals | 1,736 |
| Additional Costs not listed in MCD III | |
| Additional Costs not listed in MSP III | |
| MSP Coordinator Office Costs | 0 |



COVANTA HAVERHILL INC Summary of MSP IV Budget

| No. of Contract Communities Served | 15 |
|---|-----------|
| Tons MSW processed | 562,358 |
| Proposed budget based on \$0.50 per ton | \$281,179 |

| | Budget Based on 1 year of MSP IV |
|---|----------------------------------|
| IWSA Outreach/Education | |
| | 47,500 |
| | |
| Facility-Level Outreach/Education | |
| MSP Coordinator (Salary, benefits, expenses, support costs, oversight, MSP V development) | 134,000 |
| Consultant Outreach (Cuoco& Cormier) | 4,500 |
| Special Outreach Programs (community events, bus ads, etc) | 10,000 |
| | |
| | 148,500 |
| | ı |
| Hg Collection Events\Routes (Ads, Outreach, Recycling contractor | labor, transport, |
| | 33,000 |
| | |
| Thermometer Exchange Program (Ads, Outreach, replace | ements) |
| | 4,000 |
| | |
| Municipal Mercury Recycling Reimbursement | |
| | 14,000 |
| | |
| Thermostat Collections(Tradesmen Incentives & Hg Rec | ycling) |
| | 5,000 |
| | |
| School Mercury Cleanouts | |
| | 15,000 |
| | |
| Health Clinic Mercury Cleanouts | |
| | 15,000 |
| | |
| MSP IV Budget per year | 282,000 |
| | |
| | |